

Mission

To provide engineering and related support services with emphasis upon planning, design and construction of a quality, efficient, and cost effective Countywide transportation system that enhances the current and future mobility of the traveling public in a safe and efficient manner.

Business Strategy

The Engineering Division implements the transportation program for major/minor transportation projects by providing engineering design/plans preparation and construction management. Right-of-way permitting, surveying, concurrency review and development of an impact fee system are some of the additional functions of this division. Projects which enhance the quality of life for our citizens vary from major multi-laning roadways to countywide trails. The Division will be managing a dramatic change in work over the coming years in order to deliver 30 to 40 miles of sidewalk construction annually which will be funded by the 2001 Sales Tax Fund.

Objectives

Implement and manage the Major Transportation Program, including design and construction management.

Develop necessary plans and execute the programs for major roadway landscaping, installation of sidewalks and the rails-to-trails program.

Administer portions of the Road Impact Fee Ordinance/Concurrency Management System and serve as the technical advisor to these activities.

Ensure that work to be permitted within the County's right-of-way is designed to be accomplished in a safe and prudent manner that is in accordance with all Federal, State, and County laws, regulations and guidelines.

Respond professionally and courteously to numerous public requests for information.

Serve as catalyst in the development of Central Florida's transportation system.

Provide technical guidance to other statewide agencies.

Department:		PUBLIC WORKS			Seminole County
Division:		ENGINEERING			
Section:		FY 2004/05			
					Change between Tentative Approved & Adopted Budget
	2002/03 Actual Expenditures	2003/04 Adopted Budget	2004/05 Tentative Approved Budget	2004/05 Adopted Budget	
EXPENDITURES:					
Personal Services	2,991,356	3,556,915	3,778,792	3,784,083	5,291
Operating Services	377,912	356,134	349,370	355,539	6,169
Capital Outlay	55,476	54,358	20,500	20,500	-
Debt Service	-	-	-	-	-
Grants and Aid	-	-	-	-	-
Subtotal Operating	3,424,744	3,967,407	4,148,662	4,160,122	11,460
Capital Improvements	4,816,666	7,746,500	1,596,500	2,732,429	1,135,929
TOTAL EXPENDITURES	8,241,410	11,713,907	5,745,162	6,892,551	1,147,389
FUNDING SOURCE(S)					
Transportation Trust Fund	6,497,604	4,860,368	4,637,692	4,204,109	-433,583
Development Review Fund	48,676	53,539	57,470	56,013	-1,457
Trails Development Fund	1,695,130	6,800,000	1,050,000	2,632,429	1,582,429
TOTAL FUNDING SOURCE(S)	8,241,410	11,713,907	5,745,162	6,892,551	1,147,389
Full Time Positions	55	55	55	55	-
Part-Time Positions	1	1	1	1	-
New Programs and Highlights for Fiscal Year 2004/05					
Minor Sidewalk Safety Improvements.					50,000
Trail Projects:					
Minor Trail Improvements (Transportation Trust funding that may also be used for minor grant commitments).					50,000
Cross Seminole Trail Connector (Trails Development Fund).					1,534,691
Flagler Wilderness Trail (Trails Development Fund).					99,900
Seminole Wekiva Trail SR 434 Underpass (Trails Development Fund).					997,838
Requested Changes					
The difference in the Trails Development Fund capital improvements from the previously approved FY 04/05 amount is all carryforward funding.					
Capital Improvements	2004-05	2005-06	2006-07	2007-08	2008-09
Total Project Cost	2,732,429	500,000	2,635,145	132,000	100,000
Total Operating Impact	-	-	-	-	-

Department:		PUBLIC WORKS			Seminole County	
Division:		ENGINEERING				
Section:		CAPITAL PROJECTS			FY 2004/05	
		2002/03 Actual Expenditures	2003/04 Adopted Budget	2004/05 Tentative Approved Budget	2004/05 Adopted Budget	Change between Tentative Approved & Adopted Budget
EXPENDITURES:						
Personal Services		-	-	-	-	-
Operating Services		222,476	-	-	-	-
Capital Outlay		-	-	-	-	-
Debt Service		-	-	-	-	-
Grants and Aid		4,870,936	-	-	-	-
Reimbursements		26,696	-	-	30,000	30,000
Subtotal Operating		5,120,108	-	-	30,000	30,000
Capital Improvements		40,426,105	49,727,672	22,157,830	55,323,525	33,165,695
TOTAL EXPENDITURES		45,546,213	49,727,672	22,157,830	55,353,525	33,195,695
FUNDING SOURCE(S)						
1991 Sales Tax Fund		29,551,605	17,784,850	4,618,000	8,453,283	3,835,283
2001 Sales Tax Fund		1,949,552	21,292,672	14,347,830	32,069,242	17,721,412
Arterial Impact Fee		9,648,792	5,688,850	-	5,262,590	5,262,590
N. Collector - Impact Fee		221,829	621,000	-	5,000	5,000
West Collector - Impact Fee		437,206	1,773,700	3,192,000	2,370,987	-821,013
East Collector - Impact Fee		2,017,088	2,566,600	-	1,393,523	1,393,523
South Central - Impact Fee		1,720,141	-	-	5,798,900	5,798,900
TOTAL FUNDING SOURCE(S)		45,546,213	49,727,672	22,157,830	55,353,525	33,195,695
Full Time Positions		-	-	-	-	-
Part-Time Positions		-	-	-	-	-
New Programs and Highlights for Fiscal Year 2004/05						
Pedestrian Overpasses: Red Bug Lake Rd., Lake Mary Blvd., (also see Engineering's page re: Seminole Wekiva Trail Underpass).						8,240,000
School Safety Sidewalks: Mellonville Ave., Citrus Rd./Shetland Ave., Dyson Dr.						1,214,242
Other Sidewalk Projects: Old Howell Branch Rd., Sipes Ave., Brisson Ave., Lake Markham Rd., Old Lake Mary Rd., Hunt Club Blvd., Longwood Lake Mary Rd., Greenway Blvd., Old Geneva Rd., Palm Springs Dr., Lakemont Ave., Oxford Rd., Orange Blvd., North Street						3,625,000
Major Projects Road Program: CR 46A III, Chapman Rd., Landscaping (Tusawilla and Red Bug Lake Roads), Lake Dr., Wymore Rd.						23,014,283
City/County Shared Projects: Oviedo - CR 419 and SR 426 Project.						3,000,000
State Road Program: US 17/92 from Orange County to Fernwood Blvd., SR 436/US 17/92 Interchange.						10,800,000
Minor Projects Road Program: Old Mims Rd., Red Bug Lake Rd., First St., W. Crystal Dr., Celery Ave., Slavia Rd., Beardall Ave., Celery Ave., Country Club Rd., Bear Lake Rd., Lake Mills Rd. Richmond Ave., Orange Blvd.						4,680,000
This \$55.3 million CIP budget reflects updated schedules and cost estimates for various projects; the \$33 million difference from the previously approved FY 04/05 amount is all carryforward funding.						
Capital Improvements		2004-05	2005-06	2006-07	2007-08	2008-09
Total Project Cost		55,323,525	65,754,753	35,910,000	30,470,000	49,234,000
Total Operating Impact		-	-	-	-	-

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